

## Habitat Conservation Program

### DESCRIPTION OF MAJOR SERVICES

The Habitat Conservation program is the responsibility of the Advance Planning Division of the Land Use Services Department. This budget was created in January 1999, in response to the January 12, 1999 Board of Supervisors action to continue work on preparation of the Multi-Species Habitat Conservation Plan for the San Bernardino Valley. The Habitat Conservation Plan is a study of endangered species located in the San Bernardino Valley that will conclude in recommendations regarding protection and mitigation of habitat to facilitate contiguous development opportunities.

There is no staffing associated with this budget unit.

This project is currently on hold, while the requirements and funding sources are re-evaluated and a decision is made regarding continuing this program.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,025	142,735	226	143,992
Departmental Revenue	4,277	-	1,483	-
Fund Balance		142,735		143,992
Budgeted Staffing		-		-

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

GROUP: Econ Dev/Public Svc  
DEPARTMENT: Land Use Services  
FUND: Habitat Conservation

BUDGET UNIT: RHC PLN  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

#### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
<b><u>Appropriation</u></b>								
Services and Supplies	226	142,735	-	-	-	142,735	1,257	143,992
Total Appropriation	226	142,735	-	-	-	142,735	1,257	143,992
<b><u>Departmental Revenue</u></b>								
Use of Money & Prop	1,483	-	-	-	-	-	-	-
Total Revenue	1,483	-	-	-	-	-	-	-
Fund Balance		142,735	-	-	-	142,735	1,257	143,992



## SCHEDULE C

DEPARTMENT: Land Use Services  
 FUND: Habitat Conservation  
 BUDGET UNIT: RHC PLN

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies Increase in Fund Balance available.	-	1,257	-	1,257
Total		-	1,257	-	1,257

